

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Animal Health Program was established to diagnose, quarantine, control, and eradicate serious diseases that would threaten the state's livestock, poultry, and fur industry. The program has traditionally been funded from a dedicated fund. Its services are delivered from six districts, each headed by a federal supervisory veterinarian with staff consisting of federal animal health technicians and state livestock inspectors.							
The Dairy Program tests dairy products for quality, purity, and conformance with standards of identity and composition. The program is funded through licensing and mill levy assessments on butterfat purchases by processing plants and through sampling and inspection services. Its services are delivered by five dairy inspectors located in the major manufactured milk producing areas of the state.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 763, HB 783.							
General	13.99	801,800	176,600	91,500	368,000	0	1,437,900
Dedicated	22.36	1,236,900	534,800	138,000	0	0	1,909,700
Federal	0.00	40,000	120,000	0	0	0	160,000
Other	0.00	0	115,100	0	0	0	115,100
Total	36.35	2,078,700	946,500	229,500	368,000	0	3,622,700
Appropriation Adjustments							
4.31 Supplemental: This decision unit provides one-time funding for four months for two new senior agriculture investigator positions to develop, implement and monitor nutrient management plans for all dairy farms pursuant to legislative directives, \$30,000. In addition, increased Operating Expenditures are needed to cover the cost of soil sampling and testing, \$10,000. The ongoing portion is covered in a separate enhancement. The one time Capital Outlay spending authority will fund two new pickups, \$40,000; and two new ATVs with soil probe collection equipment, \$50,000.							
General	2.00	30,000	10,000	90,000	0	0	130,000
Total	2.00	30,000	10,000	90,000	0	0	130,000
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(22,800)	0	0	0	0	(22,800)
Dedicated	0.00	(31,000)	0	0	0	0	(31,000)
Federal	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(55,100)	0	0	0	0	(55,100)
FY 2001 Total Appropriation							
General	15.99	809,000	186,600	181,500	368,000	0	1,545,100
Dedicated	22.36	1,205,900	534,800	138,000	0	0	1,878,700
Federal	0.00	38,700	120,000	0	0	0	158,700
Other	0.00	0	115,100	0	0	0	115,100
Total	38.35	2,053,600	956,500	319,500	368,000	0	3,697,600
FY 2001 Estimated Expenditures							
General	15.99	809,000	186,600	181,500	368,000	0	1,545,100
Dedicated	22.36	1,205,900	534,800	138,000	0	0	1,878,700
Federal	0.00	38,700	120,000	0	0	0	158,700
Other	0.00	0	115,100	0	0	0	115,100
Total	38.35	2,053,600	956,500	319,500	368,000	0	3,697,600

Agriculture, Department of
Animal Industries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	(2.00)	(37,500)	(27,500)	(181,500)	0	0	(246,500)
Dedicated	0.00	0	0	(138,000)	0	0	(138,000)
Total	(2.00)	(37,500)	(27,500)	(319,500)	0	0	(384,500)
8.51 Base Reduction							
Other	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(20,000)	0	0	0	(20,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	22,800	0	0	0	0	22,800
Dedicated	0.00	31,000	0	0	0	0	31,000
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	55,100	0	0	0	0	55,100
FY 2002 Base							
General	13.99	794,300	159,100	0	368,000	0	1,321,400
Dedicated	22.36	1,236,900	534,800	0	0	0	1,771,700
Federal	0.00	40,000	120,000	0	0	0	160,000
Other	0.00	0	95,100	0	0	0	95,100
Total	36.35	2,071,200	909,000	0	368,000	0	3,348,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	7,100	0	0	0	0	7,100
Dedicated	0.00	12,200	0	0	0	0	12,200
Total	0.00	19,300	0	0	0	0	19,300
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	2,400	0	5,500	0	7,900
Dedicated	0.00	0	7,900	0	0	0	7,900
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	11,700	0	5,500	0	17,200
10.31 Replacement Items: Replace one van, \$28,000; three pickups, \$20,000 each; six portable computers and printers, \$25,000; four desktop computers and a printer, \$19,000; one incubator, \$15,000; and other equipment, \$5,000.							
General	0.00	0	0	9,000	0	0	9,000
Dedicated	0.00	0	0	143,000	0	0	143,000
Total	0.00	0	0	152,000	0	0	152,000
10.42 Refactored Classes: Not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	32,400	0	0	0	0	32,400
Dedicated	0.00	46,800	0	0	0	0	46,800
Federal	0.00	2,300	0	0	0	0	2,300
Total	0.00	81,500	0	0	0	0	81,500
FY 2002 Total Maintenance							
General	13.99	833,800	161,500	9,000	373,500	0	1,377,800
Dedicated	22.36	1,295,900	541,700	143,000	0	0	1,980,600
Federal	0.00	42,300	120,000	0	0	0	162,300
Other	0.00	0	96,500	0	0	0	96,500
Total	36.35	2,172,000	919,700	152,000	373,500	0	3,617,200
Program Enhancements							
12.01 Nutrient Management / Water Quality: This decision unit provides ongoing funding relating to the Supplemental for two new senior agriculture investigator positions to develop, implement and monitor nutrient management plans for all dairy farms pursuant to legislative directives, \$90,000. In addition, increased Operating Expenditures are needed to cover the cost of soil sampling and testing, \$30,000.							
General	2.00	90,000	30,000	0	0	0	120,000
Total	2.00	90,000	30,000	0	0	0	120,000
12.02 Noxious Weed Control: This decision unit will provide funding to increase the cost sharing to counties and cooperative weed management areas and complete implementation of the strategic plan for managing noxious weeds and restoring burned and noxious weed infested lands. Idaho currently has over 8 million acres of land severely degraded by the encroachment of noxious weeds and recent wildfires may add to this acreage.							
General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000
12.03 Federal Grants: Spending authority for federal grant funds relating to noxious weed management \$750,000, Bruneau Hot Springsnail \$350,000, and prevention of the spread of brucellosis to livestock and other related activities \$400,000.							
Federal	0.00	270,000	370,000	0	860,000	0	1,500,000
Total	0.00	270,000	370,000	0	860,000	0	1,500,000
FY 2002 Total Governor's Rec.							
General	15.99	923,800	191,500	9,000	473,500	0	1,597,800
Dedicated	22.36	1,295,900	541,700	143,000	0	0	1,980,600
Federal	0.00	312,300	490,000	0	860,000	0	1,662,300
Other	0.00	0	96,500	0	0	0	96,500
Total	38.35	2,532,000	1,319,700	152,000	1,333,500	0	5,337,200